

Ministry for Foreign Affairs and Tourism

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Ministry	4,891	44,472	19,514	20,337	145,309	229,633	10,752
TOTAL	4,891	44,472	19,514	20,337	145,309	229,633	10,752

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2023 €	Approved Estimate 2024 €	Estimate 2025 €
13 Ministry for Foreign Affairs and Tourism			
<i>II118 Fees of Office</i>			
1440 Attestations, certificates, permits, etc.	1,053,079	1,400,000	915,000
1640 Miscellaneous fees	271	2,000	2,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	5,802	50,000	50,000
<i>II142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	0	10,000	5,000
<i>II145 Miscellaneous Receipts</i>			
2320 Bank interest	9,276	15,000	15,000
2350 Miscellaneous receipts	988,838	1,200,000	1,200,000
<i>Total Ministry for Foreign Affairs and Tourism</i>	2,057,266	2,677,000	2,187,000
<i>Tourism</i>			
<i>II109 Licences, Taxes and Fines</i>			
1190 Wines and Spirits licences	1,116,531	1,280,000	1,200,000
1230 Licences to hotels and catering establishments	1,283,709	1,250,000	1,300,000
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>II142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	0	136,000	103,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	47,806	100,000	100,000
<i>Total Tourism</i>	2,448,046	2,767,000	2,704,000
<i>TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TOURISM</i>	4,505,312	5,444,000	4,891,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	34,585,247	36,567,000	44,472,308
<i>Operational and Maintenance Expenses</i>	15,993,339	15,402,000	19,514,450
<i>Programmes and Initiatives</i>	6,229,558	6,647,000	20,337,000
<i>Contributions to Government Entities</i>	---	---	145,309,000

TOTAL VOTE

56,808,143	58,616,000	229,632,758
------------	------------	--------------------

Personal Emoluments

11 (E1203) Holders of Political Office	54,371	54,225	55,692
12 (E1206) Salaries and Wages	18,646,423	20,723,775	24,898,616
13 (E1209) Bonus	118,692	110,000	154,000
14 (E1212) Income Supplement	94,451	98,000	125,500
15 (E1215) Social Security Contributions	2,012,013	2,016,000	2,407,000
16 (E1218) Allowances	13,572,166	13,500,000	16,640,000
17 (E1221) Overtime	87,130	65,000	191,500

Total Personal Emoluments

34,585,247	36,567,000	44,472,308
------------	------------	-------------------

Operational and Maintenance Expenses

21 (E2303) Utilities	702,160	870,000	1,040,500
22 (E2306) Materials and Supplies	147,504	182,000	563,500
23 (E2309) Repair and Upkeep	104,753	200,000	207,000
24 (E2312) Rent	6,251,376	5,950,000	7,086,000
25 (E2315) International Memberships	3,206,343	2,600,000	3,054,000
26 (E2318) Office Services	186,642	250,000	306,650
27 (E2321) Transport	393,686	350,000	502,800
28 (E2324) Travel	2,090,557	1,500,000	2,159,000
29 (E2327) Information Services	36,240	25,000	93,000
30 (E2330) Contractual Services	2,501,481	2,915,000	3,580,000
31 (E2333) Professional Services	120,009	200,000	570,000
32 (E2336) Training	31,734	100,000	55,000
33 (E2339) Hospitality	194,453	230,000	265,500
34 (E2342) Incidental Expenses	26,401	30,000	31,500

Total Operational and Maintenance Expenses

15,993,339	15,402,000	19,514,450
------------	------------	-------------------

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5041 European Peace Facility	517,019	776,000	776,000
5083 Stipends to I.T.S. Students	---	---	900,000
5169 Valletta Management Plan	---	---	1,000,000
5253 Hosting of International Conferences	454,537	200,000	250,000
5311 Assistance to REMPEC	6,000	6,000	6,000
5324 Sanctions Monitoring Board	83,392	100,000	100,000
5366 Overseas Development Aid	2,094,905	2,200,000	2,300,000
5582 European Development Fund	798,210	600,000	400,000
5583 Union for the Mediterranean	137,371	125,000	140,000
5624 Cultural Diplomacy	30,973	120,000	200,000
5625 Kunsill Maltin ta' Barra	23,829	40,000	40,000
5685 International Institute on Ageing	185,000	185,000	185,000
5687 Malta Day Celebrations	47,149	50,000	50,000
5760 Diplo Foundation	125,000	125,000	125,000
5761 Mediterranean Academy of Diplomatic Studies	170,000	170,000	170,000
5799 Mediterranean Conference Centre - Cultural Programme	---	---	380,000
5839 Decarbonisation Study	---	---	25,000
5871 Trade Malta	1,350,000	1,350,000	1,930,000
5932 Malta's Presidency Council of Europe-Strasbourg	---	200,000	7,850,000
5941 Organisation for Security and Co-operation in Europe	---	---	3,510,000
[United Nations Security Council	116,501	400,000	---
[Refugee Grant Facility for Turkey	89,672	---	---
<i>Total Programmes and Initiatives</i>	6,229,558	6,647,000	20,337,000
<i>Contributions to Government Entities</i>			
6794 Malta Tourism Authority	---	---	135,000,000
6804 Institute of Tourism Studies	---	---	8,000,000
6820 Tourism Zone Regeneration Agency	---	---	2,309,000
<i>Total Contributions to Government Entities</i>	---	---	145,309,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TOURISM	56,808,143	58,616,000	229,632,758

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Head Office	Permanent Secretary	Tourism
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	55,692	---	---	---
12 (E1206) Salaries and Wages	948,308	7,000,000	300,000	3,299,308
13 (E1209) Bonus	6,000	48,140	1,800	34,000
14 (E1212) Income Supplement	4,000	44,865	2,000	27,500
15 (E1215) Social Security Contributions	56,300	420,000	20,000	370,000
16 (E1218) Allowances	510,000	3,000,000	125,000	640,000
17 (E1221) Overtime	---	75,000	---	116,500
	1,580,300	10,588,005	448,800	4,487,308
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	20,000	117,000	3,000	180,500
22 (E2306) Materials and Supplies	7,500	60,000	1,500	393,500
23 (E2309) Repair and Upkeep	8,000	46,000	---	27,000
24 (E2312) Rent	---	524,200	---	586,000
25 (E2315) International Memberships	---	2,993,800	---	54,000
26 (E2318) Office Services	14,000	40,000	600	56,650
27 (E2321) Transport	36,300	100,000	1,500	102,800
28 (E2324) Travel	800,000	1,000,000	---	159,000
29 (E2327) Information Services	---	27,000	---	63,000
30 (E2330) Contractual Services	50,000	1,900,000	2,500	780,000
31 (E2333) Professional Services	36,000	150,000	---	370,000
32 (E2336) Training	---	45,000	---	5,000
33 (E2339) Hospitality	49,600	60,000	2,000	65,500
34 (E2342) Incidental Expenses	450	500	200	1,500
	1,021,850	7,063,500	11,300	2,844,450

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Head Office	Permanent Secretary	Tourism
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	776,000	---	---
5083 Stipends to I.T.S. Students	---	---	---	900,000
5169 Valletta Management Plan	---	---	---	1,000,000
5253 Hosting of International Conferences	---	250,000	---	---
5311 Assistance to REMPEC	---	6,000	---	---
5324 Sanctions Monitoring Board	---	100,000	---	---
5366 Overseas Development Aid	---	2,300,000	---	---
5582 European Development Fund	---	400,000	---	---
5583 Union for the Mediterranean	---	140,000	---	---
5624 Cultural Diplomacy	---	200,000	---	---
5625 Kunsill Maltin ta' Barra	---	40,000	---	---
5685 International Institute on Ageing	---	185,000	---	---
5687 Malta Day Celebrations	---	50,000	---	---
5760 Diplo Foundation	---	125,000	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	170,000	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	380,000
5839 Decarbonisation Study	---	---	---	25,000
5871 Trade Malta	---	1,930,000	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	7,850,000	---	---
5941 Organisation for Security and Co-operation in Europe	---	3,510,000	---	---
	---	18,032,000	---	2,305,000
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	135,000,000
6804 Institute of Tourism Studies	---	---	---	8,000,000
6820 Tourism Zone Regeneration Agency	---	---	---	2,309,000
	---	---	---	145,309,000
<i>TOTAL COST CENTRE</i>	2,602,150	35,683,505	460,100	154,945,758

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Abu Dhabi	Algiers	Ankara	Athens
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	207,000	41,000	135,000	147,000
13 (E1209) Bonus	545	275	545	545
14 (E1212) Income Supplement	485	245	485	485
15 (E1215) Social Security Contributions	8,200	4,500	20,000	23,000
16 (E1218) Allowances	186,000	58,000	137,000	96,000
17 (E1221) Overtime	---	---	---	---
	402,230	104,020	293,030	267,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	20,000	2,000	7,300	8,300
22 (E2306) Materials and Supplies	2,200	1,400	1,900	1,400
23 (E2309) Repair and Upkeep	1,000	800	1,200	1,000
24 (E2312) Rent	192,000	---	115,000	57,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	2,700	1,200	2,700	2,100
27 (E2321) Transport	4,500	1,000	3,200	3,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	15,000	5,000	15,000	2,500
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,000	1,600	1,600
34 (E2342) Incidental Expenses	650	400	600	750
	239,650	12,800	148,500	77,650

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Abu Dhabi	Algiers	Ankara	Athens
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	641,880	116,820	441,530	344,680

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Beijing	Berlin	Brussels	Cairo
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	220,000	375,000	220,000	170,000
13 (E1209) Bonus	800	800	545	545
14 (E1212) Income Supplement	730	730	485	485
15 (E1215) Social Security Contributions	30,000	50,000	40,000	10,000
16 (E1218) Allowances	195,000	170,000	187,000	115,000
17 (E1221) Overtime	---	---	---	---
	446,530	596,530	448,030	296,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	14,000	16,500	20,000	5,100
22 (E2306) Materials and Supplies	2,900	1,900	1,900	1,400
23 (E2309) Repair and Upkeep	1,500	2,000	2,000	1,400
24 (E2312) Rent	250,000	36,000	119,000	225,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	5,000	5,000	3,300	2,500
27 (E2321) Transport	5,000	13,000	13,000	3,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	4,500	18,000	25,000	5,300
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,600	1,600	1,600
34 (E2342) Incidental Expenses	850	800	650	750
	285,350	94,800	186,450	246,550

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Beijing	Berlin	Brussels	Cairo
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	731,880	691,330	634,480	542,580

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Canberra	Dubai	Dublin	Geneva
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	520,000	95,000	215,000	560,000
13 (E1209) Bonus	3,200	275	545	1,100
14 (E1212) Income Supplement	970	245	485	970
15 (E1215) Social Security Contributions	70,000	3,500	12,000	70,000
16 (E1218) Allowances	300,000	87,000	141,000	482,000
17 (E1221) Overtime	---	---	---	---
	894,170	186,020	369,030	1,114,070
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	30,000	2,000	13,000	11,000
22 (E2306) Materials and Supplies	2,500	1,300	1,200	1,900
23 (E2309) Repair and Upkeep	3,100	1,500	1,500	2,000
24 (E2312) Rent	150,000	170,000	110,000	185,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	12,500	2,500	2,500	5,000
27 (E2321) Transport	11,000	2,000	3,500	12,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	18,000	3,000	15,000	6,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,900	1,000	1,600	1,600
34 (E2342) Incidental Expenses	850	300	600	650
	229,850	183,600	148,900	225,150

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Canberra	Dubai	Dublin	Geneva
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	1,124,020	369,620	517,930	1,339,220

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	The Hague	Istanbul	Kuwait	Lisbon
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	285,000	120,000	98,000	124,000
13 (E1209) Bonus	545	275	545	545
14 (E1212) Income Supplement	485	245	485	485
15 (E1215) Social Security Contributions	45,000	20,000	4,300	12,000
16 (E1218) Allowances	122,000	90,000	120,000	115,000
17 (E1221) Overtime	---	---	---	---
	453,030	230,520	223,330	252,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	30,000	8,000	8,900	9,800
22 (E2306) Materials and Supplies	1,800	1,000	1,700	750
23 (E2309) Repair and Upkeep	1,600	1,300	1,300	1,000
24 (E2312) Rent	145,000	75,000	---	105,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,200	3,000	3,200	3,300
27 (E2321) Transport	5,000	2,000	3,150	3,600
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	7,000	1,600	4,000	4,700
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,000	1,600	1,600
34 (E2342) Incidental Expenses	550	450	500	500
	195,750	93,350	24,350	130,250

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	The Hague	Istanbul	Kuwait	Lisbon
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	648,780	323,870	247,680	382,280

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	London	Madrid	Misurata	Moscow
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	655,000	247,000	32,000	131,000
13 (E1209) Bonus	1,100	545	270	545
14 (E1212) Income Supplement	970	485	245	485
15 (E1215) Social Security Contributions	65,000	65,000	1,000	25,000
16 (E1218) Allowances	460,000	110,000	25,000	195,000
17 (E1221) Overtime	---	---	---	---
	1,182,070	423,030	58,515	352,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	32,000	14,000	1,000	21,000
22 (E2306) Materials and Supplies	2,200	1,800	100	3,500
23 (E2309) Repair and Upkeep	13,000	1,600	100	2,500
24 (E2312) Rent	580,000	230,000	---	70,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	11,000	7,000	100	3,500
27 (E2321) Transport	30,000	6,000	100	5,200
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	55,000	8,000	100	20,100
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,600	100	1,600
34 (E2342) Incidental Expenses	700	550	50	650
	725,500	270,550	1,650	128,050

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	London	Madrid	Misurata	Moscow
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	1,907,570	693,580	60,165	480,080

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	New Delhi	New York	Paris	Ramallah
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	172,000	704,000	248,000	135,000
13 (E1209) Bonus	5,000	1,400	545	275
14 (E1212) Income Supplement	730	1,500	485	245
15 (E1215) Social Security Contributions	15,000	22,000	85,000	9,000
16 (E1218) Allowances	200,000	550,000	165,000	120,000
17 (E1221) Overtime	---	---	---	---
	392,730	1,278,900	499,030	264,520
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	16,500	75,000	17,700	8,800
22 (E2306) Materials and Supplies	3,700	4,500	2,500	1,000
23 (E2309) Repair and Upkeep	1,700	6,000	2,500	700
24 (E2312) Rent	380,000	60,000	300,000	66,000
25 (E2315) International Memberships	---	1,000	200	---
26 (E2318) Office Services	3,700	10,000	5,800	1,500
27 (E2321) Transport	5,500	31,200	7,000	3,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	15,000	25,000	13,000	4,500
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,600	1,600	1,000
34 (E2342) Incidental Expenses	650	1,000	650	500
	428,350	215,300	350,950	87,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	New Delhi	New York	Paris	Ramallah
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	821,080	1,494,200	849,980	351,520

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Riyadh	Rome	Shanghai	Strasbourg
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	140,000	342,000	97,000	464,000
13 (E1209) Bonus	275	1,100	275	2,000
14 (E1212) Income Supplement	245	970	245	1,500
15 (E1215) Social Security Contributions	5,000	76,000	10,000	60,000
16 (E1218) Allowances	60,000	240,000	75,000	345,000
17 (E1221) Overtime	---	---	---	---
	205,520	660,070	182,520	872,500

Operational and Maintenance Expenses

21 (E2303) Utilities	9,800	26,000	4,300	8,100
22 (E2306) Materials and Supplies	2,000	3,000	500	1,500
23 (E2309) Repair and Upkeep	1,200	2,500	700	1,000
24 (E2312) Rent	100,000	175,000	11,000	130,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	2,700	3,700	2,100	3,200
27 (E2321) Transport	3,000	7,500	3,500	4,000
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	6,000	28,000	3,000	5,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,600	1,000	1,600
34 (E2342) Incidental Expenses	500	500	500	500
	126,800	247,800	26,600	154,900

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Riyadh	Rome	Shanghai	Strasbourg
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	332,320	907,870	209,120	1,027,400

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Tel Aviv	Toronto	Tripoli	Tunis
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	160,000	125,000	130,000	190,000
13 (E1209) Bonus	545	660	2,000	545
14 (E1212) Income Supplement	485	245	730	485
15 (E1215) Social Security Contributions	8,000	9,000	16,200	22,000
16 (E1218) Allowances	155,000	65,000	500,000	105,000
17 (E1221) Overtime	---	---	---	---
	324,030	199,905	648,930	318,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	8,000	4,400	11,500	10,500
22 (E2306) Materials and Supplies	1,600	750	1,200	1,500
23 (E2309) Repair and Upkeep	1,400	900	1,600	1,700
24 (E2312) Rent	210,000	60,000	96,000	75,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	2,300	4,500	2,500	3,400
27 (E2321) Transport	2,450	3,500	3,500	3,900
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	16,000	7,000	6,000	12,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,000	1,600	1,600
34 (E2342) Incidental Expenses	500	500	500	650
	243,850	82,550	124,400	110,250

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Tel Aviv	Toronto	Tripoli	Tunis
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	567,880	282,455	773,330	428,280

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Vienna	Warsaw	Washington	Accra
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	400,000	135,000	320,000	128,000
13 (E1209) Bonus	1,100	545	1,100	545
14 (E1212) Income Supplement	970	485	970	485
15 (E1215) Social Security Contributions	46,500	30,000	15,000	17,000
16 (E1218) Allowances	290,000	80,000	190,000	105,000
17 (E1221) Overtime	---	---	---	---
	738,570	246,030	527,070	251,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	15,500	19,000	35,000	10,000
22 (E2306) Materials and Supplies	2,100	2,000	2,100	2,100
23 (E2309) Repair and Upkeep	1,500	1,100	3,000	1,700
24 (E2312) Rent	150,000	96,000	---	132,000
25 (E2315) International Memberships	---	5,000	---	---
26 (E2318) Office Services	2,500	3,000	5,500	2,300
27 (E2321) Transport	4,200	4,500	7,500	3,300
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	5,400	5,000	19,000	15,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,600	1,600	1,600	1,600
34 (E2342) Incidental Expenses	500	500	850	500
	183,300	137,700	74,550	168,500

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Vienna	Warsaw	Washington	Accra
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
	---	---	---	---
<i>TOTAL COST CENTRE</i>	921,870	383,730	601,620	419,530

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Casablanca	Tokyo	Addis Ababa	Brasilia
	€	€	€	€
<i>Personal Emoluments</i>				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	77,000	133,000	94,000	140,000
13 (E1209) Bonus	275	1,100	545	545
14 (E1212) Income Supplement	245	485	485	485
15 (E1215) Social Security Contributions	8,000	10,000	8,000	12,000
16 (E1218) Allowances	70,000	169,000	145,000	145,000
17 (E1221) Overtime	---	---	---	---
	155,520	313,585	248,030	298,030
<i>Operational and Maintenance Expenses</i>				
21 (E2303) Utilities	8,000	11,000	9,000	8,000
22 (E2306) Materials and Supplies	1,500	2,000	1,800	1,800
23 (E2309) Repair and Upkeep	1,400	1,500	1,800	1,800
24 (E2312) Rent	35,000	110,000	180,000	132,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	1,500	2,200	2,200	2,000
27 (E2321) Transport	1,800	2,200	2,200	1,900
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	25,000	6,500	7,000	40,000
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,000	1,600	1,600	1,600
34 (E2342) Incidental Expenses	450	500	500	500
	75,650	137,500	206,100	189,600

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Casablanca	Tokyo	Addis Ababa	Brasilia
	€	€	€	€
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	---
5083 Stipends to I.T.S. Students	---	---	---	---
5169 Valletta Management Plan	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
5324 Sanctions Monitoring Board	---	---	---	---
5366 Overseas Development Aid	---	---	---	---
5582 European Development Fund	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---
5685 International Institute on Ageing	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---
5760 Diplo Foundation	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---	---
5839 Decarbonisation Study	---	---	---	---
5871 Trade Malta	---	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---	---
	---	---	---	---
<i>Contributions to Government Entities</i>				
6794 Malta Tourism Authority	---	---	---	---
6804 Institute of Tourism Studies	---	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---	---
	---	---	---	---
TOTAL COST CENTRE	231,170	451,085	454,130	487,630

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Doha €	PREU €	EU Coordination €
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	---
12 (E1206) Salaries and Wages	260,000	3,100,000	800,000
13 (E1209) Bonus	545	20,000	8,500
14 (E1212) Income Supplement	485	15,000	8,000
15 (E1215) Social Security Contributions	5,500	400,000	60,000
16 (E1218) Allowances	175,000	4,450,000	370,000
17 (E1221) Overtime	---	---	---
	441,530	7,985,000	1,246,500
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	12,000	100,000	7,000
22 (E2306) Materials and Supplies	2,500	16,000	5,000
23 (E2309) Repair and Upkeep	2,000	45,000	800
24 (E2312) Rent	60,000	370,000	3,800
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	2,500	38,000	2,000
27 (E2321) Transport	3,300	13,000	6,000
28 (E2324) Travel	---	200,000	---
29 (E2327) Information Services	---	3,000	---
30 (E2330) Contractual Services	10,000	215,000	120,000
31 (E2333) Professional Services	---	14,000	---
32 (E2336) Training	---	5,000	---
33 (E2339) Hospitality	1,600	25,000	600
34 (E2342) Incidental Expenses	600	3,900	800
	94,500	1,047,900	146,000

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Doha €	PREU €	EU Coordination €
<i>Programmes and Initiatives</i>			
5041 European Peace Facility	---	---	---
5083 Stipends to I.T.S. Students	---	---	---
5169 Valletta Management Plan	---	---	---
5253 Hosting of International Conferences	---	---	---
5311 Assistance to REMPEC	---	---	---
5324 Sanctions Monitoring Board	---	---	---
5366 Overseas Development Aid	---	---	---
5582 European Development Fund	---	---	---
5583 Union for the Mediterranean	---	---	---
5624 Cultural Diplomacy	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---
5685 International Institute on Ageing	---	---	---
5687 Malta Day Celebrations	---	---	---
5760 Diplo Foundation	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---
5799 Mediterranean Conference Centre - Cultural Programme	---	---	---
5839 Decarbonisation Study	---	---	---
5871 Trade Malta	---	---	---
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	---
5941 Organisation for Security and Co-operation in Europe	---	---	---
	---	---	---
<i>Contributions to Government Entities</i>			
6794 Malta Tourism Authority	---	---	---
6804 Institute of Tourism Studies	---	---	---
6820 Tourism Zone Regeneration Agency	---	---	---
	---	---	---
	---	---	---
<i>TOTAL COST CENTRE</i>	536,030	9,032,900	1,392,500

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Benghazi	Ottawa	Estimate 2025
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	---	---	55,692
12 (E1206) Salaries and Wages	90,000	170,000	24,898,616
13 (E1209) Bonus	275	275	154,000
14 (E1212) Income Supplement	245	245	125,500
15 (E1215) Social Security Contributions	5,000	8,000	2,407,000
16 (E1218) Allowances	75,000	130,000	16,640,000
17 (E1221) Overtime	---	---	191,500
	170,520	308,520	44,472,308
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	6,000	5,000	1,040,500
22 (E2306) Materials and Supplies	1,100	2,500	563,500
23 (E2309) Repair and Upkeep	100	1,000	207,000
24 (E2312) Rent	50,000	180,000	7,086,000
25 (E2315) International Memberships	---	---	3,054,000
26 (E2318) Office Services	1,500	3,500	306,650
27 (E2321) Transport	1,500	3,000	502,800
28 (E2324) Travel	---	---	2,159,000
29 (E2327) Information Services	---	---	93,000
30 (E2330) Contractual Services	1,300	5,000	3,580,000
31 (E2333) Professional Services	---	---	570,000
32 (E2336) Training	---	---	55,000
33 (E2339) Hospitality	1,000	1,600	265,500
34 (E2342) Incidental Expenses	50	450	31,500
	62,550	202,050	19,514,450

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM
Ministry for Foreign Affairs and Tourism (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Benghazi	Ottawa	Estimate 2025
	€	€	€
<i>Programmes and Initiatives</i>			
5041 European Peace Facility	---	---	776,000
5083 Stipends to I.T.S. Students	---	---	900,000
5169 Valletta Management Plan	---	---	1,000,000
5253 Hosting of International Conferences	---	---	250,000
5311 Assistance to REMPEC	---	---	6,000
5324 Sanctions Monitoring Board	---	---	100,000
5366 Overseas Development Aid	---	---	2,300,000
5582 European Development Fund	---	---	400,000
5583 Union for the Mediterranean	---	---	140,000
5624 Cultural Diplomacy	---	---	200,000
5625 Kunsill Maltin ta' Barra	---	---	40,000
5685 International Institute on Ageing	---	---	185,000
5687 Malta Day Celebrations	---	---	50,000
5760 Diplo Foundation	---	---	125,000
5761 Mediterranean Academy of Diplomatic Studies	---	---	170,000
5799 Mediterranean Conference Centre - Cultural Programme	---	---	380,000
5839 Decarbonisation Study	---	---	25,000
5871 Trade Malta	---	---	1,930,000
5932 Malta's Presidency Council of Europe-Strasbourg	---	---	7,850,000
5941 Organisation for Security and Co-operation in Europe	---	---	3,510,000
	---	---	20,337,000
<i>Contributions to Government Entities</i>			
6794 Malta Tourism Authority	---	---	135,000,000
6804 Institute of Tourism Studies	---	---	8,000,000
6820 Tourism Zone Regeneration Agency	---	---	2,309,000
	---	---	145,309,000
<i>TOTAL COST CENTRE</i>	233,070	510,570	229,632,758

MINISTRY FOR FOREIGN AFFAIRS AND TOURISM

Ministry for Foreign Affairs and Tourism

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
13 Ministry for Foreign Affairs and Tourism			
<i>Ministry</i>			
7358 Refurbishment Works at the Mediterranean Conference Centre	[700,000]	[500,000]	500,000
7359 Town Centre Management Paceville	[---]	[500,000]	250,000
7500 ICT - Hardware	256,510	240,000	305,000
7501 ICT - Software	300,974	69,000	465,000
7502 ICT - Support	1,213,512	2,144,000	2,650,000
7600 Property, Plant and Equipment	3,591,093	3,200,000	2,400,000
7601 Property, Plant and Equipment - <i>European Affairs</i>	2,406,290	1,500,000	500,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>	[1,179,930]	[---]	5,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>	[294,982]	[---]	2,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	10,000	170,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	163,000
7856 European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0		
	[2,559]	5,000	22,000
7956 European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0		
	[640]	3,000	7,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	5,000	108,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	2,000	5,000
	7,768,379	7,183,000	7,552,000
<i>Policy Development and Programme Implementation Directorate</i>			
7333 Regeneration Works	[469,674]	[800,000]	500,000
<i>Foundation for Tourism Development</i>			
7019 Tourism Project Advisory Committee	[1,546,025]	[2,500,000]	2,600,000
<i>Institute of Tourism Studies</i>			
7602 Property, Plant and Equipment	[70,000]	[70,000]	100,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TOURISM			
	7,768,379	7,183,000	10,752,000

